

State Appellate Public Defender

STARS Number & Budget Unit: 443 SGDA

Bill Number & Chapter: S1194(Ch.361), S1192 (Ch.354),

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants upon the appeal of their felony criminal convictions in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedures act; appeals from the district court in habeas corpus proceedings; and post-conviction relief proceedings in capital cases.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,251,700	1,191,100	1,217,700	1,286,800	1,228,800	1,228,800
Percent Change:		(4.8%)	2.2%	5.7%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	845,500	794,600	969,100	989,800	983,000	983,000
Operating Expenditures	403,900	396,200	246,300	297,000	245,800	245,800
Capital Outlay	2,300	300	2,300	0	0	0
Total:	1,251,700	1,191,100	1,217,700	1,286,800	1,228,800	1,228,800
Full-Time Positions (FTP)	13.00	13.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	15.00	1,261,900	0	0	1,261,900
Budget Reduction (Neg. Supp.)	0.00	(44,200)	0	0	(44,200)
FY 2003 Total Appropriation	15.00	1,217,700	0	0	1,217,700
Removal of One-Time Expenditures	0.00	(2,300)	0	0	(2,300)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	15.00	1,215,400	0	0	1,215,400
Personnel Cost Rollups	0.00	13,900	0	0	13,900
Nonstandard Adjustments	0.00	(500)	0	0	(500)
FY 2004 Total Appropriation	15.00	1,228,800	0	0	1,228,800
Change From FY 2003 Original Approp.	0.00	(33,100)	0	0	(33,100)
% Change From FY 2003 Original Approp.	0.0%	(2.6%)			(2.6%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.00	983,000	245,800	0	0	0	1,228,800